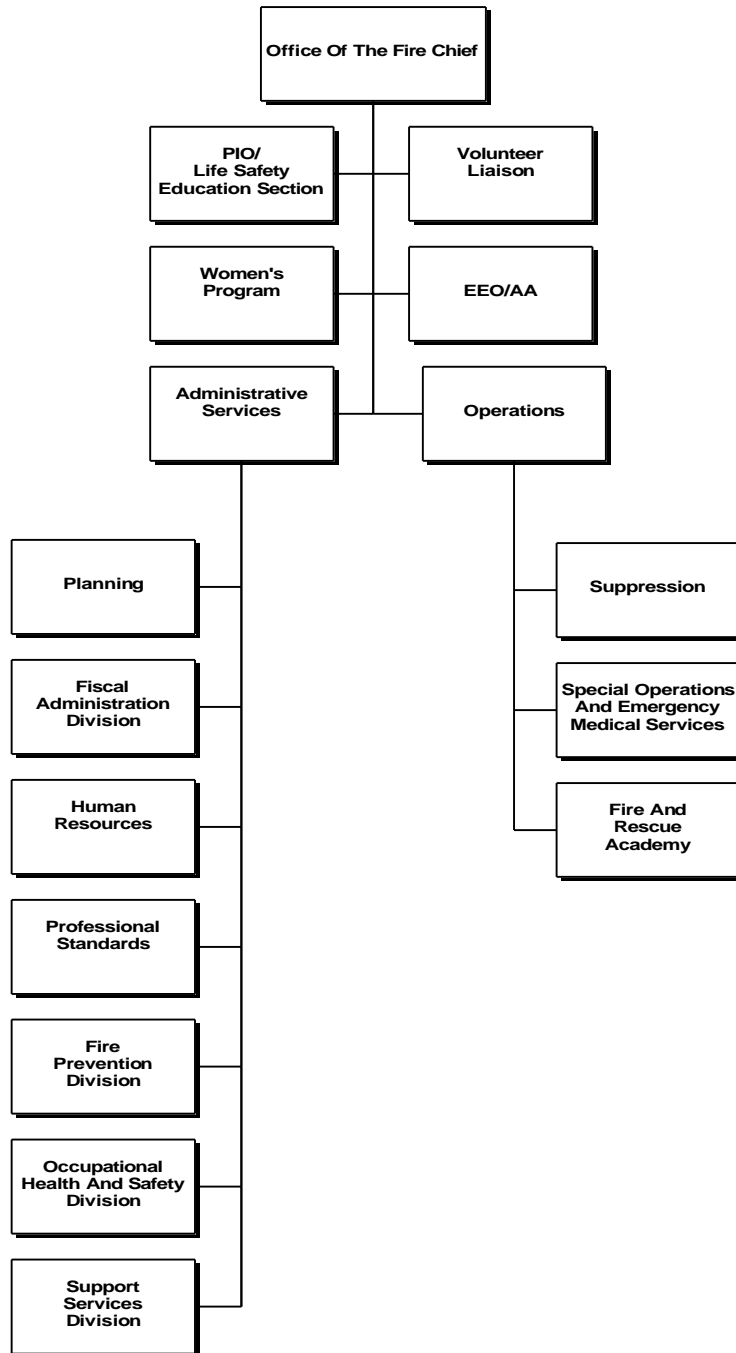


FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

1,263	Regular Positions (12)	/	1,263.0	Regular Staff Years (12.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,267	Total Positions (12)	/	1,267.0	Total Staff Years (12.0)

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1 Fire Chief
1 Captain
1 Secretary III

EEO/Affirmative Action

1 Captain

Women's Program Officer

1 Lieutenant (1)

PIO/Life Safety Education

2 Sergeants
1 Information Officer III
1 Information Officer II
1 Information Officer I
1 Administrative Aide
1 Publications Assistant
12 Positions (1)
12.0 Staff Years (1.0)

Administrative Services

1 Assistant Fire Chief
1 Secretary II
2 Positions
2.0 Staff Years

Fiscal Administration Division

1 Fiscal Administrator (1)
1 Accountant III (1)
1 Management Analyst III
1 Management Analyst II
1 Accounting Technician
2 Material Requirement Specialists
1 Account Clerk II
1 Public Information Officer
9 Positions (2)
9.0 Staff Years (2.0)

Planning Section

1 Management Analyst III
1 Management Analyst II
2 Positions
2.0 Staff Years

Professional Standards Section

1 Internal Affairs Investigator
1 Position
1.0 Staff Year

Human Resources Section

1 Battalion Chief
1 Captain
1 Sergeant
1 Fire Fighter
1 Management Analyst II
1 Management Analyst I
2 Account Clerks II
1 Secretary I
9 Positions
9.0 Staff Years

SUPPORT SERVICES DIVISION

1 Deputy Fire Chief
1 Management Analyst IV
1 Secretary II
3 Positions
3.0 Staff Years

Resource Management Section

1 Captain
1 Management Analyst I
2 Fire Technicians
1 Fire Fighter
1 Material Requirement Spec.
6 Positions
6.0 Staff Years

Protective Equipment Shop

1 Sergeant
1 Technician
2 Positions
2.0 Staff Years

Systems Management Section

1 Programmer Analyst IV
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst II
1 Fire Data Specialist
1 Secretary I
6 Positions
6.0 Staff Years

Communications Section

1 Captain
4 Lieutenants
1 Sergeant
6 Positions
6.0 Staff Years

Apparatus Section

1 Captain
1 Sergeant
1 Vehicle Maint. Coordinator
1 Assistant Maint. Supervisor
6 Auto Mechanics II
1 Secretary
11 Positions
11.0 Staff Years

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
1 Battalion Chief
1 Secretary II
1 Secretary I
4 Positions
4.0 Staff Years

FIRE AND RESCUE DEPARTMENT

Investigations Section

1	Captain
2	Lieutenants
6	Sergeants
1	Fire Technician
1	Senior Building Inspector
1	Secretary I
12	Positions
12.0	Staff Years

Hazardous Materials

Services Section

1	Battalion Chief
2	Lieutenants
1	Sergeant
1	Fire Technician
1	Management Analyst II
1	Engineer II
1	Engineering Plans Examiner
1	Administrative Aide
9	Positions
9.0	Staff Years

Inspection Services Section

1	Captain
2	Lieutenants
1	Sergeant
3	Fire Technicians 1 AP ¹
8	Senior Building Inspectors
1	Secretary I
16	Positions
16.0	Staff Years

Plans Review Engineering Section

1	Engineer III
6	Engineers II
1	Engineering Plans Examiner
1	Secretary I
9	Positions
9.0	Staff Years

Testing Section

1	Captain
2	Lieutenants
3	Fire Technicians
15	Sr. Building Inspectors (9)
21	Positions (9)
21.0	Staff Years (9.0)

OPERATIONS DIVISION

1	Assistant Fire Chief
1	Lieutenant
1	Management Analyst II
1	Secretary II
4	Positions
4.0	Staff Years

Suppression

3	Deputy Fire Chiefs
18	Battalion Chiefs
35	Captains
60	Lieutenants
85	Sergeants
271	Fire Technicians
289	Fire Fighters
761	Positions
761.0	Staff Years

Emergency Medical Services

1	Deputy Fire Chief
2	Battalion Chiefs 1 AP ¹
19	Captains
13	Lieutenants
113	Sergeants
171	Fire Technicians
11	Rehabilitation/Alternative Placement Program Positions ¹
2	Secretaries I
332	Positions
332.0	Staff Years

VOLUNTEER LIAISON

2	Management Analysts III
2	Positions
2.0	Staff Years

OCCUPATIONAL HEALTH AND SAFETY DIVISION

1	Director
1	Captain
3	Lieutenants
2	Sergeants
1	Management Analyst II
1	Secretary
1	Administrative Aide
10	Positions
10.0	Staff Years

FIRE AND RESCUE ACADEMY

1	Deputy Fire Chief
2	Captains
6	Lieutenants
1	Sergeant
2	Fire Technicians 1 AP ¹
1	Administrative Aide
1	Word Proc. Operator III
14	Positions
14.0	Staff Years

Note: The details of Grant positions are within Fund 102, Federal/State Grant Fund, and are included in the Summary of Grant Positions in Volume 1.

() Denotes New Positions

AP Denotes Alternative Placement Program

¹These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

FIRE AND RESCUE DEPARTMENT

AGENCY MISSION

To prevent fires and the uncontrolled release of hazardous materials; control and extinguish fires; and provide emergency medical service and rescue response, including response to disaster situations resulting from natural or human cause.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1216/ 1216	1249/ 1249	1251/ 1251	1258/ 1258	1263/ 1263
Expenditures:					
Personnel Services	\$67,805,645	\$73,355,617	\$73,366,574	\$76,847,500	\$79,537,263
Operating Expenses	10,232,219	12,337,537	13,186,156	12,807,628	12,923,743
Capital Equipment	1,355,996	3,032,645	3,286,119	883,767	1,105,892
Total Expenditures	\$79,393,860	\$88,725,799	\$89,838,849	\$90,538,895	\$93,566,898
Income:					
Fire Code Permits	\$837,300	\$868,721	\$868,721	\$886,095	\$886,095
Fire Marshal Fees	1,877,339	1,808,681	2,074,853	3,074,664	3,581,481
Charges for Services	600,990	366,268	693,427	696,749	696,749
Total Income	\$3,315,629	\$3,043,670	\$3,637,001	\$4,657,508	\$5,164,325
Net Cost to the County	\$76,078,231	\$85,682,129	\$86,201,848	\$85,881,387	\$88,402,573

SUMMARY BY COST CENTER

Cost Center	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,008,532	\$1,967,639	\$1,982,002	\$2,619,021	\$2,671,890
Support Services	5,157,045	5,473,204	5,627,937	4,662,430	4,718,380
Fire Prevention	4,478,522	4,639,922	4,689,306	5,233,989	5,799,151
Operations Division	65,596,069	72,981,352	73,512,179	72,666,385	74,921,399
Volunteer Liaison	639,719	756,384	772,920	915,071	970,937
Occupational Health and Safety Program	1,513,973	2,907,298	3,254,505	2,907,796	2,923,685
Fire and Rescue Academy	0	0	0	1,534,203	1,561,456
Total Expenditures	\$79,393,860	\$88,725,799	\$89,838,849	\$90,538,895	\$93,566,898

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,905,136 to the Fire and Rescue Department.

FIRE AND RESCUE DEPARTMENT

- An increase of \$690,762 represents an adjustment related to the market rate study based on review of the class appeals for the Firefighter I, Firefighter II and Master Firefighter position classes. This amount includes \$600,662 for salaries and \$90,100 for fringe benefits (included in Agency 89, Employee Benefits).
- An amount of \$506,817 is included for the establishment of 5/5.0 SYE Senior Building Inspectors to address the lag time (approximately 30 calendar days) between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems. Funding includes \$183,965 for salaries, \$44,612 for fringe benefits which are budgeted in Agency 89, Employee Benefits, \$56,115 in Operating Expenses and \$222,125 in Capital Equipment to purchase five vehicles with dispatch terminals, and computers. When added to the 4/4.0 SYE Senior Building Inspectors funded as part of the FY 2001 Advertised Budget Plan, a total of 9/9.0 Building Inspector positions are added in FY 2001 to address the workload and backlog of the Systems Testing Branch.
- An increase of \$50,000 in contribution for Volunteer Fire Departments (VFD) to assist with the cost associated with the installation of gas fume extractors at six volunteer fire stations. These stations are located in Bailey's Crossroads, Dunn Loring, Franconia, Greater Springfield, Lorton and Vienna. The total contribution for the gas fume extractors is increased from the FY 2001 Advertised Budget Plan level of \$170,000 to \$220,000.
- An increase of \$50,000 in the Department of Vehicle Services (DVS) fuel charges due to the high fuel costs currently being experienced and in anticipation of high prices continuing into FY 2001.
- A decrease of \$40,000 in the service contract for a medical director based on an option, which will utilize the director in conjunction with volunteer and advisory medical services already being provided to the agency. The adjustment reduces the FY 2001 Advertised Budget Plan funding for this expense from \$120,000 to \$80,000.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Fire and Rescue Department (F&RD) operates 35 fire stations, 24 of which are owned by the County, and 11 that are owned by volunteers but staffed full-time with County personnel and supplemented with volunteers. This number of stations includes the North Point Fire Station that was approved as part of the FY 2000 Adopted Budget Plan and is scheduled to be open in FY 2001, or January 2001. Early preparation and some expenditures to open the new station will occur in FY 2000. As part of the FY 2001 funding recommendation, expenditures for Station 39 (North Point Fire Station) have been budgeted for a full year.

Services provided by F&RD include fire suppression, containment of hazardous materials' spills and leaks, physical rescues, emergency medical treatment and transport, investigation of fires, bombings, and hazardous materials releases, inspection of residential and commercial structures, review of building plans, tests of fire protection systems, fire safety instruction and public education, maintenance of public information on hazardous materials stored, used and transported in Fairfax County, and planning for emergency responses. The department also operates a Fire and Rescue Academy and Apparatus Shop for specialized maintenance and repair of equipment that is beyond the scope of the Department of Vehicle Services (DVS).

In FY 2001, the department will continue to strive to meet its goal of a five-minute response time for suppression and basic life support (BLS) incidents, as well as a six-minute response time for advanced life support (ALS) incidents. In addition, the department will continue to provide ALS (paramedic) coverage in all 35 stations, in conformance with recommendations of the Emergency Medical Services (EMS) Task Force. This program involves the assignment of paramedic positions to pumpers, which ensures that advanced EMS care is immediately available in the event that the medic unit is responding to another incident. Moreover, the assignment of a paramedic to those fire stations that only

FIRE AND RESCUE DEPARTMENT

operate the less sophisticated BLS ambulances has proven to enhance the delivery of EMS care in areas that previously did not have any ALS coverage.

Beginning in FY 2001, the Fire and Rescue Academy, which was previously budgeted within the Operations Division, will be budgeted as a separate cost center to better identify the costs and services provided by this function. To offset normal attrition and facilitate the increased staffing as a result of Fire Station 39 during FY 2000, the Fire and Rescue Academy will host four recruit school, beginning at the start of the fiscal year.

The Fire Prevention Division continues its drive to reduce the occurrence of fires and release of hazardous materials within the County through code enforcement, engineering plans review, and investigation into the origin and cause of events when they occur. During FY 2001, the division will work to maintain its response rates and reduce turnaround times for fire inspections; plan reviews and permits processing. In support of these efforts, the establishment of four regular merit Senior Building Inspector positions are recommended to address the lag time (approximately 30 calendar days) between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems as mandated by the Virginia Statewide Building Code, Chapter 9, Section 901.7. This section of the Code mandates that all fire protection systems be tested in accordance with the Code and witnessed by the Code official of the Fairfax County Fire and Rescue Department. The agency anticipates that the new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test. The agency also anticipates that annual revenue from service fees (estimated to be \$958,314) will totally offset the expenditure requirements of these positions. It should be noted that 2/2.0 SYE Plan Review Engineer positions were established during FY 2000 to address the workload increase of the division. The division anticipates that it will continue to recover appropriate costs for its services through timely and accurate billings, including recovery costs for hazardous materials spills in Fairfax County which require F&RD response.

In FY 2001, the Occupational Health and Safety Division (OHSD) will continue to provide firefighter health services through the operation of the Occupational Health and Safety medical services center. The health services include a comprehensive and coordinated program to address the physical requirements associated with fire and rescue personnel. This enables the County to comply with Federal and State regulations concerning firefighter and paramedic health and safety requirements, while monitoring the overall physical well being and readiness of the department's most essential factor of production, its human capital. The health services program is anticipated to have long-run payback in the form of injury prevention, early detection and control of life-threatening physical conditions for various members of the department's work force and a decrease in job-related early retirements. In addition to managing the OHSC, the F&RD manages the medical services contract which provides service to the other public safety agencies (Police and Sheriff Departments).

In FY 2001, funds of \$120,000 are provided to compensate a medical director through a medical services contract, to provide medical direction and oversight to the agency's 1,025 Emergency Medical Technicians (EMT) who operate within the F&RD. The director will ensure EMT clinical competency through chart audits, scenario testing and field observation, and will represent the department's interest on medical issues in the community. This service is currently being provided on a volunteer basis from the medical profession.

The F&RD continues to recognize the volunteer program as an integral part of the County's overall response delivery system through the provision of training, equipment and other operational measures. The department will rely upon volunteers' continued support to partially cover absences due to training or annual, sick, injury and administrative leave. In addition, volunteers provide additional coverage to citizens of the County through staffing units for large events such as the Fairfax Fair, the Bull Run Jamboree, and other stand-by events. In its ongoing support of the volunteer program and to provide all personnel with a safe work environment, the County will provide \$170,000 toward the installation/renovation of vehicle exhaust extraction systems in six volunteer stations in FY 2001. Diesel exhaust fumes in apparatus bay areas are a documented health and safety hazard that is being addressed through the installation of these systems.

FIRE AND RESCUE DEPARTMENT

In FY 2001, the F&RD and DVS will continue to work co-operatively under a Memorandum of Agreement that is expected to be signed in FY 2000, which established the process and guidelines for the Fire and Rescue Apparatus Vehicle Replacement Program Fund. The program is designed to provide a continuous source of funding for the replacement of the F&RD large vehicles. Funds are budgeted in the F&RD's Operating Expenses (as DVS charges) and in Fund 503, Department of Vehicle Services' vehicle replacement funds. The F&RD's contribution to this fund is reviewed on an annual basis, and is based on the F&RD's vehicle replacement schedule. It should be noted that sufficient funds are available in the reserve to meet large apparatus replacement and projected costs through FY 2001. However, assuming future apparatus/vehicle needs based on the replacement schedule presented for FY 2002, it is anticipated that a payment to the Apparatus Reserve Fund of approximately \$2.5 million would be required by the F&RD in FY 2002 to continue to meet the apparatus/vehicle replacement needs.

Other initiatives that are being pursued by the department in FY 2001 include the implementation of an internal reorganization of the fiscal service functions which mirrors a similar structure recently implemented within the Police Department. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff in ten years to efficiently address the growing workload of the organization. The current structure is no longer capable of efficiently managing the department's financial resources given the setup for the various functions. Currently, the budget, finance, accounting, purchasing, and revenue sections are scattered among several divisions. A Fiscal Administrator and an Accountant III position are recommended to be established under the proposed Fiscal Administration Division within Administrative Services where the financial and accounting, procurement and revenue sections will be consolidated to create one division. In redesigning the department's fiscal services structure, the agency recognized the inter-relationship between the budget, finance, accounting, purchasing, and revenue sections. It is anticipated that this reorganization will allow for more effective management of the aforementioned areas.

In addition, the establishment of 1/1.0 SYE Fire Lieutenant position is recommended in FY 2001 to serve as the Women's Program Officer to address women's issues in the service of the fire department including employee retention, career development and conflict resolution in the workplace. According to the F&RD, the percent of women within the agency has remained constant (approximately 6.0 percent from 1994 through 1999) in spite of the growth in the department. This percent is lower than the department would like. One hundred women firefighters have been hired since 1981. During this period, one third have resigned prior to retirement. Since 1994, a total of 31 women fire fighters have been hired. During the same time, 25 have left the department. None were eligible for retirement. It is anticipated that this position will address issues that will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women in the agency will grow.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$674,535 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$230,757 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in the job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living adjustment.
- An increase of \$1,068,154 in Regular Salaries based on the grade of current staff in conjunction with position turnover. This increase includes a full year funding for 33 firefighting positions at Station 39 (North Point Fire Station) that was only budgeted for three months (startup costs) in FY 2000. It also includes full year funding for two Engineer Plan Reviewer positions that were established in this agency during FY 2000 from the Position Pool but not funded.

FIRE AND RESCUE DEPARTMENT

- An increase of \$1,084,630 in Extra Compensation based on actual FY 1999 expenditures and adjusted for anticipated requirements in FY 2001 which includes the full year funding associated with the 33 firefighting positions at Station 39 (North Point Fire Station).
- An increase of \$338,823 in Regular Salary requirements for seven regular merit positions recommended to be established in FY 2001. The positions include 1/1.0 SYE Fire Lieutenant for Women's Programs, 4/4.0 SYE Senior Building Inspectors, 1/1.0 SYE Fiscal Administrator, and 1/1.0 SYE Accountant III.
- An increase of \$84,027 in Limited Term Salaries is based on the FY 1999 actual expenditures of authorized Limited term positions. It should be noted that four Grant Instructor positions of the Life Safety Education program will continue to be funded by the General Fund due to changes in administrative guidelines of the Fire Programs (FP) grant.
- A net increase of \$73,781 in Miscellaneous Costs based on an increase of \$199,273 in projected expenses which is partially offset by a decrease of \$125,492 in costs reflecting the completion of the Public Safety Occupational Health Center (PSOHC) expansion.
- A net decrease of \$324,801 in Communication Charges due primarily to a reduction of \$339,876 for a one-time cost in FY 2000 for modernization of the communication system and the uplink to the NORSTAR System at each station.
- A decrease of \$133,939 to the Division of Vehicle Service (DVS) maintenance and operating expenses based on prior year costs.
- A net reduction of \$1,934 in Professional Contract Services that includes a decrease of \$288,066 due primarily to a reduction in the medical services contract cost for the PSOHC based on FY 1999 actual expense. This decrease is partially offset by a net increase of \$290,000, which includes \$170,000 for cost associated with the installation of exhaust ventilation systems at six volunteer fire stations, and \$120,000 to compensate a medical director to provide oversight to 1,025 Emergency Medical Technicians (EMT) that operate within the agency.
- Funding of \$883,767 for Capital Equipment in FY 2001 provides \$368,647 for new purchases including 14 radios, 5 dispatch terminals, 5 trucks, 1 communications device, 1 camera, 1 computer license, 1 storage rack, 2 decontamination showers, 1 air respirator, 6 laptop computers, 1 dictaphone, 2 flow meters, and 5 personal computers. In addition, \$515,120 is provided for replacement items including 1 pump, 5 exhaust hood ranges, 2 air bag sets, 4 spreaders, 5 power tools, 2 racks, 3 storage units, 4 boats, 2 trucks, 1 plotter, 3 air compressors, 1 microfiche printer/reader, 1 flash unit, 1 buffer, 6 clothes dryer, 5 dishwashers, 2 ice machines, 4 refrigerators, 3 blower fans, 8 saws, 2 rabbit tools, 2 cutters, 1 portable pump, 6 rams, 1 laser printer, 8 laptop computers, and 6 gas detection devices. These items must be replaced as they have outlived their useful life, are too expensive to repair, or are unsafe for the staff to use.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since the passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, expenditures were increased a net \$1,113,050. This included an increase of \$896,982 in encumbered funds for operating and capital equipment, and an increase of \$205,111 in unencumbered funds for operating and capital equipment that was transferred from Agency 89. In addition, \$10,957 was included reflecting the spread of the IT Reserve to the IT positions in this agency.
- During FY 2000, the County Executive approved a position redirection adding 2/2.0 SYE Engineer positions. The agency will absorb the cost of the positions in FY 2000.

FIRE AND RESCUE DEPARTMENT

Cost Center: Administration

GOAL: To provide management, administrative, and public information and educational services to the department personnel and to the general public in order to ensure the efficient daily operations of the F&RD.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 25	25/ 25	32/ 32	35/ 35	35/ 35
Expenditures:					
Personnel Services	\$1,708,383	\$1,650,786	\$1,650,786	\$2,269,611	\$2,322,480
Operating Expenses	300,149	316,853	331,216	335,741	335,741
Capital Equipment	0	0	0	13,669	13,669
Total Expenditures	\$2,008,532	\$1,967,639	\$1,982,002	\$2,619,021	\$2,671,890

¹ During FY 2000, seven merit positions (7/7.0 SYE) were moved from various other cost centers to Administration as a result of an internal reorganization.



Objectives

- To present life safety education programs to at least one-third of the total preschool population in order to attain a fire death rate of children under the age of 5 of 0, and the burn injury for that population at 29 or below.
- To reduce the average time for processing applicants eligible for hire from 11 months to 10 months, toward a target of 8 months.
- To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- To increase the average number of applications received from qualified women and minorities at job fairs/career days from 33 to 45 for the position of firefighter/Emergency Medical Technician (EMT).



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Preschool students served	21,670	24,555	20,000 / 18,155	20,000	20,000
Preschool life safety education programs presented	418	490	450 / 363	400	400
Percent of preschool population receiving Life Safety Education programs	36.36%	40.90%	33.07% / 30.08%	32.84%	33.77%
Eligible applicants processed	90	90	100 / 100	100	100
Department expenditures & encumbrances managed (millions) ¹	\$70.2	\$75.4	\$79.7 / \$79.4	\$89.8	\$93.6

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Applications from women and minorities at job fairs	NA	NA	NA / 356	484	484
Job fairs attended by recruitment staff	NA	10	11 / 11	15	15
Efficiency:					
Cost per preschool student	\$4.38	\$3.66	\$4.50 / \$5.02	\$4.56	\$4.65
Staff hours per eligible applicant	15.0	15.0	16.1 / 16.1	16.1	16.1
Cost per \$1,000 budget managed ²	NA	\$2.82	\$2.62 / \$2.79	\$2.58	\$2.59
Staff hours per job fair	NA	NA	17 / 17	17	24
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 8 months	NA	0%	20% / 20%	50%	50%
Percent of budget expended and encumbered	98.59%	99.99%	99.00% / 99.00%	99.00%	99.00%
Percent of applications for firefighter, EMT position from job fairs	NA	NA	25% / 25%	35%	35%
Outcome:					
Preschool children (under age 5) deaths due to fire	1	0	0 / 0	0	0
Preschool children (under age 5) burn injuries	31	27	NA / 27	29	29
Average time spent in application process by successful candidates (months)	NA	12	11 / 11	11	10
Variance between estimated and actual expenditures	1.41%	0.01%	<=1.00% / <=1.00%	<=1.00%	<=1.00%
Applications from women and minorities per job fair	NA	NA	NA / 33	33	45

¹ The level of expenditures does not include funding associated with Grant Programs administered in Fund 102, Federal/State Grant Fund.

² The FY 1998 Actual and FY 1999 Estimate include encumbered funds.

FIRE AND RESCUE DEPARTMENT

Cost Center: Support Services

GOAL: To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the F&RD in order to ensure the efficient daily operations in support of the department's mission.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 37	37/ 37	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,261,049	\$2,234,368	\$2,245,325	\$2,239,556	\$2,295,506
Operating Expenses	1,728,221	1,876,648	1,834,527	2,091,183	2,091,183
Capital Equipment	1,167,775	1,362,188	1,548,085	331,691	331,691
Total Expenditures	\$5,157,045	\$5,473,204	\$5,627,937	\$4,662,430	\$4,718,380

¹ During FY 2000, three merit positions (3/3.0 SYE) were transferred from Support Services to other cost centers as a result of an internal reorganization.



Objectives

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- To increase the level of new grant awards by \$30,000 from \$900,000 to an estimated \$930,000 in FY 2001 toward a target funding level of \$1 million annually in order to secure additional innovative fire and emergency medical services technologies and equipment.
- To increase the cleaning and repair of protective clothing sets by 25 percentage points from 75 to 100 percent in accordance with national standards.
- To increase preventive maintenance on aerial devices by 25 percentage points from 50 to 75 percent, toward a target of 100 percent.
- To increase the rate of response for non-mission critical communications equipment repair requests by 20 percentage points from 80 to 100 percent within 24 hours.
- To increase the 48-hour system/function restoration time by 2 percentage points from 73 to 75 percent of all non-mission-critical, user-reported information system problems.

FIRE AND RESCUE DEPARTMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
SCBA recertifications processed	NA	325	600 / 600	625	650
Grant submissions made	NA	9	8 / 7	7	8
Protective clothing sets cleaned or repaired	NA	1,139	1,423 / 1,065	1,500	1,500
Aerial device preventive maintenance completed	NA	NA	6 / 0	8	8
Communications equipment repair requests addressed ¹	NA	NA	1,200 / 646	400	400
System/function problems responded to	NA	NA	8,500 / NA	835	900
Efficiency:					
Staff hours per SCBA recertification processed	NA	1.0	1.0 / 1.0	1.0	1.0
Cost per grant submission	NA	\$6,757	\$6,081 / \$9,235	\$9,000	\$8,800
Cost per protective clothing set cleaned or repaired	NA	\$150	\$150 / \$150	\$160	\$160
Staff hours per aerial device preventive maintenance ¹	NA	NA	32 / 32	15	15
Staff hours per communications repair request	NA	NA	0.6 / 0.5	0.6	0.5
Staff hours per systems/ function service call	NA	NA	0.5 / NA	0.6	0.6
Service Quality:					
Percent of SCBA recertifications completed within 30 days	NA	NA	80% / 80%	90%	100%
Percent of grant submissions awarded	NA	NA	70% / 85%	70%	75%
Percent of time clothing sets are returned from the vendor in safe condition	NA	NA	100% / 100%	100%	100%
Downtime (out- of service) of aerial devices as a result of unscheduled repairs (hours) ²	NA	NA	135 / 301	275	150
Complaints related to communications repair requests	NA	NA	25 / 23	50	25
Average amount of time to resolve information systems problems (hours)	NA	NA	NA / NA	46	44

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of SCBA's tested	NA	NA	50% / 60%	100%	100%
Adjustment to grant award ³	NA	NA	\$50,000 / \$50,000	\$30,000	\$30,000
Percent of protective clothing sets cleaned and repaired	NA	NA	50% / 71%	75%	100%
Percent of preventive maintenance on aerial devices ²	NA	NA	50% / 0%	50%	75%
Percent of non-mission critical communications repair requests handled within 24 hours	NA	NA	60% / 80%	80%	100%
Percent of system/function restorations made within 48 hours	NA	NA	60% / NA	73%	75%

¹ Requests for repair of communication equipment are expected to decrease significantly in FY 2000 due to the implementation of the new 800 MHz digital trunked public safety radio system.

² During FY 2000, the Apparatus Section plans to initiate a repair schedule\plan for aerial ladders that is projected to decrease unscheduled repairs by an estimated 45.5 percent in FY 2001.

³ The FY 1999 grant funding of \$871,631 is projected to increase by approximately \$30,000 annually to \$930,000 in FY 2000.

Cost Center: Fire Prevention

GOAL: To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan ¹	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	63/ 63	63/ 63	62/ 62	66/ 66	71/ 71
Expenditures:					
Personnel Services	\$4,017,495	\$4,104,120	\$4,104,120	\$4,304,988	\$4,591,910
Operating Expenses	459,487	516,472	565,856	623,191	679,306
Capital Equipment	1,540	19,330	19,330	305,810	527,935
Total Expenditures	\$4,478,522	\$4,639,922	\$4,689,306	\$5,233,989	\$5,799,151

¹ During FY 2000, 2/2.0 SYE Plan Review Engineer positions were established in this cost center from the County's Position Pool while three (3/3.0 SYE) positions were moved to other cost centers as part of an internal reorganization.

FIRE AND RESCUE DEPARTMENT



Objectives

- To conduct 100 percent of new occupancy inspections within 2 business days of request.
- To increase the percent of acceptance tests that are witnessed within 7 business days by 2 percentage points from 87 to 89 percent, toward a target of 100 percent.
- To maintain a closure rate of 50 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, occurring in Fairfax County, that meet reporting requirements (statutorily mandated).
- To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.
- To maintain a mobile investigation lab response time of one hour or less to 90 percent of response events.
- To continue to produce cost recovery invoices related to hazardous materials incident responses for 95 percent of incidents meeting current cost recovery thresholds.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
New occupancy inspections made	6,818	6,220	6,297 / 9,945	9,900	9,900
Acceptance tests witnessed	6,816	6,046	6,530 / 7,735	9,500	11,500
Fire investigations conducted	423	354	400 / 296	350	350
Hazmat investigations handled	338	387	400 / 426	500	550
Mobile lab investigation events addressed	43	57	64 / 48	55	60
Hazmat incidents invoiced	18	14	20 / 10	20	20
Efficiency:					
Occupancy inspections per SYE	359	444	370 / 701	501	501
Acceptance tests witnessed per day per inspector	3.27	3.36	3.36 / 3.36	3.36	3.36
Staff hours per fire investigation case	33.0	24.3	33.0 / 33.0	33.0	33.0
Average cases per fire investigator	45.7	42.9	45.0 / 49.3	45.0	45.0
Staff hours per Hazmat investigation case ¹	15.0	8.9	12.7 / 8.7	10.0	11.3
Average cases per Hazmat investigator	113	129	133 / 232	225	225
Staff hours per mobile lab event	1.7	2.5	2.5 / 2.5	2.5	2.5
Staff hours per invoiced Hazmat incident	21.3	29.7	20.8 / 18.0	18.0	18.0

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Percent of occupancy inspections scheduled within 2 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of acceptance tests witnessed on time ^{2,3}	80.0%	85.0%	87.0% / 64.0%	40.0%	50.0%
Percent of Hazmat investigations initiated within 5 hours of complaint	NA	90.0%	90.0% / 90.0%	90.0%	90.0%
Average response time per lab request (hours)	NA	1.5	1.0 / 0.2	0.5	0.5
Percent of Hazmat invoices billed within 60 days	50.0%	78.6%	75.0% / 44.0%	75.0%	75.0%
Outcome:					
Percent of occupancy inspections conducted within 2 business days	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of acceptance tests witnessed within 7 business days ^{2,3}	80.0%	85.0%	87.0% / 64.0%	40.0%	50.0%
Percent of fire investigations cases closed per year	47.2%	52.5%	50.0% / 61.0%	50.0%	50.0%
Percent of Hazmat cases closed per year	72.8%	58.9%	50.0% / 53.4%	50.0%	50.0%
Percent of lab responses within one hour of request	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of Hazmat invoices billed for incidents meeting cost recovery threshold	NA	93.0%	95.0% / 91.0%	95.0%	95.0%

¹ In FY 1999, actual hours available decreased due to vacancy of an investigator and long-term training of new investigators. In FY 2000 and FY 2001, the hours available will return to full staffing level.

² The FY 1999 percentage was calculated incorrectly as shown in the FY 2001 Advertised Budget Plan. The calculation for determining the percentage has been redefined and is now more accurate.

³ Full benefit of the nine additional Senior Building Inspector positions approved as part of the FY 2001 Adopted Budget Plan will not be realized until FY 2002 due to the training required in order to address operational and workload requirements.

FIRE AND RESCUE DEPARTMENT

Cost Center: Operations Division

GOAL: To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions in order to save lives and protect property.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	1079/ 1079	1112/ 1112	1111/ 1111	1098/ 1098	1097/ 1097
Expenditures: ¹					
Personnel Services	\$59,011,348	\$64,504,544	\$64,504,544	\$66,070,617	\$68,315,631
Operating Expenses	6,398,040	6,825,681	7,327,337	6,373,421	6,383,421
Capital Equipment	186,681	1,651,127	1,680,298	222,347	222,347
Total Expenditures	\$65,596,069	\$72,981,352	\$73,512,179	\$72,666,385	\$74,921,399

¹ Prior to FY 2001, staff and expenses for fire training were budgeted in the Training Section within this Cost Center. Beginning in FY 2001, a separate cost center is established for the Fire and Rescue Academy Cost Center to separately budget costs and services provided by this function. Thirteen regular merit positions associated with the Training Section are moved from Operations to the new cost center as part of the FY 2001 Advertised Budget Plan. Subsequent to the Advertised Budget Plan, 1/1.0 SYE Fire Technician was transferred to the Fire Academy Cost Center under the Alternative Placement Program. This program allows the agency to place injured firefighters in an area that will accommodate their operational limitations.



Objectives

- To increase the percentage of all suppression incidents within a 5-minute on-scene response time from 55.42 to 57.00 percent and the percentage of all ALS incidents within a 6-minute on-scene response time from 80.86 to 83.00 percent.
- To maintain fire loss at 0.02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than 1.0 per 100,000 population and civilian fire injuries to less than 10.0 per 100,000 population.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Incidents responded to	70,519	69,129	69,965 / 77,699	79,253	80,838
Efficiency:					
Cost per incident ¹	\$820	\$939	\$940 / \$1,075	\$1,075	\$1,076
Service Quality:					
Average suppression response time (in minutes)	5.08	5.08	5.07 / 5.11	5.11	5.01
Average ALS response time (in minutes)	4.54	4.42	4.72 / 4.44	4.44	4.36

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percentage of suppression incidents within 5-minute response time	58.05%	55.38%	54.14% / 55.42%	55.42%	57.0%
Percentage of ALS incidents within 6 minute response time	79.15%	80.76%	80.84% / 80.86%	80.86%	83.0%
Fire loss (millions)	\$13.4	\$13.6	\$13.1 / \$16.5	\$14.5	\$14.5
Fire loss as percent of Total Property Valuation	0.02%	0.02%	0.02% / 0.02%	0.02%	0.02%
Civilian fire deaths	7	5	6 / 7	6	6
Civilian fire deaths per 100,000 population ²	0.77	0.54	0.53 / 0.74	0.63	0.61
Civilian fire injuries	85	88	76 / 67	80	78
Civilian fire injuries per 100,000 population	9.32	9.49	8.06 / 7.10	8.33	7.96

¹ The FY 1999 Actual, FY 2000 and FY 2001 estimates incorporate fringe benefits as a factor in calculating the cost per incident. The previous numbers do not include fringe benefits.

² International City/County Management Association (ICMA) Comparative Performance Measurement (PM) FY 1996 Data Report shows 1.63 average civilian fire deaths per 100,000 population for the 14 cities and urban counties with population of at least 200,000 who participate in the ICMA PM Consortium. The FY 1996 Data Report is the most recent document in this series.

Cost Center: Volunteer Liaison

GOAL: To provide coordination and access to the personnel, equipment, and facilities of the 11 Volunteer Fire Departments (VFDs) for the Fire and Rescue Department in order to enhance the delivery of emergency medical and fire services in Fairfax County.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$218,246	\$246,147	\$246,147	\$234,634	\$240,500
Operating Expenses	421,473	510,237	526,773	680,437	730,437
Capital Equipment	0	0	0	0	0
Total Expenditures	\$639,719	\$756,384	\$772,920	\$915,071	\$970,937

FIRE AND RESCUE DEPARTMENT



Objectives

- To increase the number of prospective citizen volunteers by 50 from 550 to 600 referrals to the Volunteer Fire Departments (VFD), toward a target of recruiting 120 new operational qualified volunteers annually and increase the percentage of new volunteers active in VFDs at the end of one year from 55 to 60 percent.
- To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by 2 percent from 73,500 to 75,000 hours of service.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Volunteer recruit contacts	475	535	500 / 494	550	600
Hours of operational service	67,000	68,000	70,000 / 76,893	73,500	75,000
Efficiency:					
Cost per volunteer recruit	NA	\$6.67	\$6.72 / \$6.67	\$6.75	\$6.89
Average operational hours per volunteer	240	240	240 / 240	240	240
Service Quality:					
Percent of recruit contacts who join a VFD	NA	18.0%	20.0% / 16.0%	20.0%	20.0%
Percent of personnel who complete Firefighter training	51.0%	60.0%	60.0% / 60.0%	60.0%	60.0%
Outcome:					
New operations-qualified volunteers	NA	96	110 / 110	120	120
Percent of new volunteers who are active in VFD at end of one year	NA	50.0%	55.0% / 55.0%	55.0%	60.0%
Percent change of volunteer participation based on service hours	12.2%	1.5%	2.9% / 13.0%	5.0%	2.0%

Note: Three objectives shown under the Operations Cost Center's Training area relate to training programs for volunteers that are funded in this cost center, but carried out by the Training Academy staff and are accounted for in that cost center.

FIRE AND RESCUE DEPARTMENT

Cost Center: Occupational Health and Safety Program

GOAL: To provide Health and Safety services to uniform personnel and volunteer applicants in order to maintain a safe and healthy work environment.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Expenditures:					
Personnel Services	\$589,124	\$615,652	\$615,652	\$638,006	\$653,895
Operating Expenses	924,849	2,291,646	2,600,447	2,269,790	2,269,790
Capital Equipment	0	0	38,406	0	0
Total Expenditures	\$1,513,973	\$2,907,298	\$3,254,505	\$2,907,796	\$2,923,685



Objectives

- To increase the percentage of uniform and volunteer personnel who receive annual medical exams by 5 percentage points, from 90 to 95 percent, toward a target of 100 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Annual medical examinations provided ¹	NA	982	1,421 / 2,579	3,190	3,550
Efficiency:					
Cost per medical examination	NA	\$648	\$542 / \$643	\$687	\$648
Service Quality:					
Percent of personnel satisfied with services	NA	99.6%	95.0% / 99.1%	95.0%	100%
Outcome:					
Percent of annual medical exams completed	NA	87.6%	90.0% / 90.0%	90.0%	95.0%

¹ The FY 1999 actual includes F&RD career and volunteer participation. To accommodate Police and Sheriff personnel prior to the expansion of the OHSC, exams for F&RD staff were reduced by 23 percent and volunteer exams by 11 percent.

FIRE AND RESCUE DEPARTMENT

Cost Center: Fire and Rescue Academy¹

GOAL: To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform, volunteer and recruitment staff so they may continue to provide efficient, up-to-date, and safe fire rescue services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	0/ 0	0/ 0	13/ 13	14/ 14
Expenditures: ¹					
Personnel Services	\$0	\$0	\$0	\$1,090,088	\$1,117,341
Operating Expenses	0	0	0	433,865	433,865
Capital Equipment	0	0	0	10,250	10,250
Total Expenditures	\$0	\$0	\$0	\$1,534,203	\$1,561,456

¹ Prior to FY 2001, staff and expenses for fire training were budgeted in the Training Section within the Operations Cost Center. Beginning in FY 2001, a separate cost center is established for the Fire and Rescue Academy to separately budget costs and services provided by this function. Thirteen regular merit positions associated with the Training Section are moved from Operations to the new cost center as part of the FY 2001 Advertised Budget Plan. Subsequent to the Advertised Budget Plan, 1/1.0 SYE Fire Technician was transferred from the Operations Cost Center under the Alternative Placement Program. This program allows the agency to place injured firefighters in an area that will accommodate their operational limitations.



Objectives

- To maintain the certification levels of current EMS and fire personnel in FY 2001 through the delivery of EMS refresher programs, Initial Emergency Response (IER) training, Advanced Life Support (ALS) Continuing Education Program and Basic Life Support (BLS) Continuing Education Program in accordance with the Virginia Department of Health and the Department's Medical Advisor guidelines.
- To develop and deliver technical and specialty training programs in order to increase the number of qualified personnel for the department's numerous specialized missions (e.g. hazardous material and technical rescue) by 3.3 percent by increasing the number of trained recruits added to the workforce from 90 to 93 in FY 2001.
- To maintain the FY 2000 level for continuing education and suppression training for current staff through the Academy's rotational program in order to maintain the continuing education and standard skill requirements in FY 2001.
- To continue preparation and negotiation of new EMS training contracts which reflect certification and re-certification curriculum changes adopted by the Department of Transportation and the Virginia Department of Health.

FIRE AND RESCUE DEPARTMENT



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Volunteers enrolled in IER training	138	145	140 / 122	130	130
Volunteers enrolled in EMT (B)	80	54	75 / 75	75	75
Volunteers enrolled in FF training	47	50	50 / 34	40	40
Recruits enrolled ¹	72	72	72 / 78	96	96
Personnel completing ALS training and receiving certification	21	28	28 / 26	30	30
Efficiency:²					
Cost per volunteer - IER	\$61	\$57	\$78 / \$86	\$113	\$117
Cost per volunteer - EMT (B)	\$416	\$451	\$490 / \$440	\$563	\$581
Cost per volunteer - FF	\$1,796	\$1,312	\$1,345 / \$2,444	\$1,904	\$2,168
Cost per recruit	\$3,982	\$4,061	\$4,142 / \$10,600	\$9,633	\$10,171
Cost per ALS student	\$18,171	\$17,219	\$17,219 / \$9,175	\$10,801	\$10,942
Service Quality:					
Percent of volunteers completing IER	63.8%	67.0%	60.0% / 80.0%	75.0%	75.0%
Percent of volunteers completing EMT (B)	84.0%	81.5%	80.0% / 77.0%	80.0%	80.0%
Percent of volunteers completing FF	51.0%	60.0%	60.0% / 76.5%	60.0%	60.0%
Percent of recruits achieving an overall GPA of 70% or greater	97.2%	97.2%	97.2% / 100.0%	97.2%	97.2%
Percent of recruits achieving ALS certification	90.5%	90.5%	95.0% / 95.0%	95.0%	95.0%
Outcome:					
Volunteers qualified to augment emergency incident scene staffing	88	89	70 / 99	95	95
Volunteers qualified to provide basic life support	67	44	60 / 58	60	60
Volunteers qualified to provide full fire suppression operations	24	30	30 / 26	26	26
Number of trained recruits added to workforce	70	71	70 / 78	90	93
ALS providers qualified to deliver ALS intervention	301	322	350 / 350	350	350

¹ The number of recruit schools (classes) will increase from 3 to 4 during FY 2000.

² Beginning at the FY 1999 Actuals, the Efficiency measures are revised to include fringes and direct operating costs that were not included in the previous years calculation.